

**CITY OF DETROIT  
FISCAL 2006/2007 BUDGET**

A39000 Recreation

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
11656 Recreation Management		
395150 Administration	12	1,309,776
<b>Recreation Management Appro Total</b>	12	1,309,776
11657 Business Operations & Support Services		
395155 Butzel Family Center	2	128,902
395160 Northwest Activity Center	0	220,000
395165 Recreation Camp	1	224,727
395170 Technology & Information Systems	0	130,943
395180 Administration Support Unit	3	5,497,433
395190 Henderson Marina	5	226,328
395198 Chene Park	0	90,000
<b>Business Operations &amp; Support Services Appro Total</b>	11	6,518,333
11658 Planning, Design & Construction Management		
395200 Landscape Design Unit	4	430,217
395210 Strategic Planning & Grants	2	144,843
<b>Planning, Design &amp; Construction Management Appro Total</b>	6	575,060
11663 Recreation Operations		
395700 Recreation Operations Administration	4	798,293
395705 Recreation Operations	145	6,766,174
<b>Recreation Operations Appro Total</b>	149	7,564,467
11665 Belle Isle Operations		
395900 Belle Isle Operations Administration	9	534,836
395950 Recreation Operations	7	273,738
<b>Belle Isle Operations Appro Total</b>	16	808,574
11666 Youth		
395196 Youth	1	121,009
<b>Youth Appro Total</b>	1	121,009
11667 Eastern Market		
395199 Eastern Market	3	596,367
<b>Eastern Market Appro Total</b>	3	596,367

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<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
12141 Historic Fort Wayne		
395850 Historic Fort Wayne	0	274,395
<b>Historic Fort Wayne Appro Total</b>	0	274,395
<b>General Fund Group Total</b>	198	17,767,981
Special Revenue Fund Group		
11926 Senior Center Staffing 2007		
398363 Senior Center Staffing 2007	0	10,000
<b>Senior Center Staffing 2007 Appro Total</b>	0	10,000
12090 Youth Mapping Project (STEPS) Organization		
398442 Youth Mapping Project (STEPS)	0	380,000
<b>Youth Mapping Project (STEPS) Organization Appro Total</b>	0	380,000
12091 SAFETY Organization		
398443 SAFETY	0	220,834
<b>SAFETY Organization Appro Total</b>	0	220,834
12092 Dreaming While Achieving Organization		
398444 Dreaming While Achieving	0	211,000
<b>Dreaming While Achieving Organization Appro Total</b>	0	211,000
12093 Cultural Access Program Organization		
398445 Cultural Access Program	0	94,146
<b>Cultural Access Program Organization Appro Total</b>	0	94,146
12094 Mini Grant Organization		
398446 Mini Grant Organization	0	64,600
<b>Mini Grant Organization Appro Total</b>	0	64,600
12095 Mini Grant Administration Organization		
398447 Mini Grant Administration Organization	0	14,700
<b>Mini Grant Administration Organization Appro Total</b>	0	14,700
12096 Mini Grant Technical Assistance Organization		
398448 Mini Grant Technical Assistance Organization	0	20,000
<b>Mini Grant Technical Assistance Organization Appro Total</b>	0	20,000

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<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
12097 CTV Award/Historic Renovation Organization		
398449 CTV Award/Historic Renovation Organization	0	100,000
<b>CTV Award/Historic Renovation Organization Appro Total</b>	0	100,000
<b>Special Revenue Fund Group Total</b>	0	1,115,280
Capital Projects Fund Group		
00905 1994 Capital Improvements		
391400 Park Development Workforce	1	300,000
391410 Parks And Landscape	0	1,750,000
391420 Belle Isle Park Development	0	1,300,000
391430 Recreation Facilities Improvements	0	3,000,000
<b>1994 Capital Improvements Appro Total</b>	1	6,350,000
12176 New Recreation Facilities		
391435 New Recreation Facilities	0	10,000,000
<b>New Recreation Facilities Appro Total</b>	0	10,000,000
<b>Capital Projects Fund Group Total</b>	1	16,350,000
<b>AGENCY APPROPRIATION TOTAL</b>	199	35,233,261

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<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
11656 Recreation Management		
395150 Administration		749,996
<b>Recreation Management Appro Total</b>		749,996
11657 Business Operations & Support Services		
395155 Butzel Family Center		168,000
395165 Recreation Camp		239,059
395190 Henderson Marina		348,274
395198 Chene Park		190,000
<b>Business Operations &amp; Support Services Appro Total</b>		945,333
11663 Recreation Operations		
395700 Recreation Operations Administration		80,000
<b>Recreation Operations Appro Total</b>		80,000
11665 Belle Isle Operations		
395900 Belle Isle Operations Administration		162,000
395970 Flynn Pavillion		5,000
<b>Belle Isle Operations Appro Total</b>		167,000
11667 Eastern Market		
395199 Eastern Market		787,500
<b>Eastern Market Appro Total</b>		787,500
12141 Historic Fort Wayne		
395850 Historic Fort Wayne		60,000
<b>Historic Fort Wayne Appro Total</b>		60,000
<b>General Fund Group Total</b>		2,789,829
Special Revenue Fund Group		
11926 Senior Center Staffing 2007		
398363 Senior Center Staffing 2007		10,000
<b>Senior Center Staffing 2007 Appro Total</b>		10,000
12090 Youth Mapping Project (STEPS) Organization		
398442 Youth Mapping Project (STEPS)		380,000
<b>Youth Mapping Project (STEPS) Organization Appro Total</b>		380,000

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<b>AGENCY REVENUES</b>		
Special Revenue Fund Group		
12091 SAFETY Organization		
398443 SAFETY		220,834
<b>SAFETY Organization Appro Total</b>		220,834
12092 Dreaming While Achieving Organization		
398444 Dreaming While Achieving		211,000
<b>Dreaming While Achieving Organization Appro Total</b>		211,000
12093 Cultural Access Program Organization		
398445 Cultural Access Program		94,146
<b>Cultural Access Program Organization Appro Total</b>		94,146
12094 Mini Grant Organization		
398446 Mini Grant Organization		64,600
<b>Mini Grant Organization Appro Total</b>		64,600
12095 Mini Grant Administration Organization		
398447 Mini Grant Administration Organization		14,700
<b>Mini Grant Administration Organization Appro Total</b>		14,700
12096 Mini Grant Technical Assistance Organization		
398448 Mini Grant Technical Assistance Organization		20,000
<b>Mini Grant Technical Assistance Organization Appro Total</b>		20,000
12097 CTV Award/Historic Renovation Organization		
398449 CTV Award/Historic Renovation Organization		100,000
<b>CTV Award/Historic Renovation Organization Appro Total</b>		100,000
<b>Special Revenue Fund Group Total</b>		1,115,280
Capital Projects Fund Group		
00905 1994 Capital Improvements		
391400 Park Development Workforce		300,000
391410 Parks And Landscape		1,750,000
391420 Belle Isle Park Development		1,300,000
391430 Recreation Facilities Improvements		3,000,000
<b>1994 Capital Improvements Appro Total</b>		6,350,000

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<b>AGENCY REVENUES</b>		
Capital Projects Fund Group		
12176 New Recreation Facilities		
391435 New Recreation Facilities		10,000,000
<b>New Recreation Facilities Appro Total</b>		10,000,000
<b>Capital Projects Fund Group Total</b>		16,350,000
<b>AGENCY REVENUE TOTAL</b>		20,255,109